

## **Capital Improvement Program**

### **Parks**



The Parks Capital Improvement Program maintains the operation, construction, and maintenance of the park system. The objectives of this program are to conduct scheduled maintenance and necessary repairs to parks and public right-of-ways, and to enhance and beautify the community.

All projects are prioritized in conformance with the Town's General Plan, Federal and State mandates, Federal and State grant restrictions, and local community standards.

The Community Development Department assumes responsibility for evaluating the overall conformance to general plan and the status of environmental assessment.

Revenues from the Town's General Fund and Grants provide most of the operational and maintenance costs.

## Capital Improvement Program

### Parks Program - FY 2004/05

PROJECT NAME	PROJECT NUMBERS	BUDGETED FY03-04	ESTIMATED FY03-04	FY04-05
<i>Completed Projects:</i>				
Vasona Trail Feasibility Study	400-0335	\$25,000	\$24,960	
<i>Carry Forward Projects:</i>				
Town Beautification Improvements	400-0223	104,423		104,423
Park Grant Funds Available for Application	410-0340	597,331		552,331
Skateboard Park Allocation-Park Grant	410-0412	125,000		125,000
<i>New Projects:</i>				
Oak Meadow Park Trellis Construction-Park Grant	410-0527			45,000
La Rinconada Trail Reconstruction	400/410-0561			45,000
Trail Construction-Shannon Rd.	400-0566			50,000
West Valley Cities Dog Park - Town Contribution	410-0567			25,000
<b>TOTAL PROJECTS</b>		<b>\$851,754</b>	<b>\$24,960</b>	<b>\$946,754</b>

**TOWN BEAUTIFICATION IMPROVEMENTS 400-0223****Project Description**

This project funds Town-wide beautification projects on an as needed basis. Projects envisioned include the development of a Gateway sign program, and other streetscape related improvements in the Town's public right-of-way, such as median islands. Major projects will be discussed with Council prior to final approval and implementation.

<b>FUND:</b> 400 - CFAR					<b>PROJECT:</b> 400 - 0223	<b>PPW#:</b> 02 - 23			
<b>CATEGORY:</b> Streets and Signals					<b>GENERAL PLAN LINKAGE:</b> Community Design Element Policy 1.2				
<b>RESPONSIBLE DEPT:</b> Parks and Public Works									
<b>PROJECT MANAGER:</b> Director of Parks and Public Works					<b>ENVIRONMENTAL DETERMINATION:</b> Categorically Exempt				
<b>PROJECT STATUS:</b> Active									

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
400 - CFAR	\$225,000	\$20,577	\$104,423		\$25,000	\$25,000	\$25,000	\$25,000	\$204,423

**TOWN BEAUTIFICATION IMPROVEMENTS 400-0223****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering Design	82001								
Construction	82002	\$225,000	\$20,577	\$104,423	\$25,000	\$25,000	\$25,000	\$25,000	\$204,423
Construction Management	82003								
<b>TOTAL</b>		<b>\$225,000</b>	<b>\$20,577</b>	<b>\$104,423</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$204,423</b>

**Project Notes**

**PARK GRANT FUNDS AVAILABLE FOR APPLICATION 410-0340****Project Description**

With the approval of State of California Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act) and Proposition 40 (Roberti-Z'berg-Harris Grant Program -2002 Resources Bond) the Town may use this funding for a variety of parks - related improvement projects. Eligible projects include acquisition, development, improvement, rehabilitation, restoration, enhancement and the development of interpretive facilities of local parks and recreational lands and facilities. Future projects will be presented to the Town Council for approval, with additional review and approval by the State.

<b>FUND:</b> 410 - Grants					<b>PROJECT:</b> 410 - 0340	<b>PPW #:</b> 03-40
<b>CATEGORY:</b> Parks					<b>GENERAL PLAN LINKAGE:</b> Open Space Goal 1.1 and Open Space Implementing Strategy 1.5	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works					<b>ENVIRONMENTAL DETERMINATION:</b> Categorically Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works						
<b>PROJECT STATUS:</b> Active						

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
410-Grants	\$722,331		\$552,331						\$552,331

**PARK GRANT FUNDS AVAILABLE FOR APPLICATION 410-0340****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering Design	82001								
Construction	82002	\$772,331		\$552,331					\$552,331
Construction Management	82003								
<b>TOTAL</b>		<b>\$772,331</b>		<b>\$552,331</b>					<b>\$552,331</b>

**Project Notes**

This project provides information regarding current grant monies available from Proposition 12 and 40 grant monies. The City of Monte Sereno contributed their allotment of \$39,000 to the Town in July 2002 to bring the total allotment to \$772,331. Of this, \$125,000 is being allocated to the Skate Park (0412), and \$45,000 is being allocated to the Oak Meadow Park Trellis Construction (0427). The remaining carry forward funds of \$552,331 have not yet been programmed. All Prop. 12 and Prop.40 projects must be fully completed, adhering to all State requirements, with final documentation submitted to the State no later than March 1, 2008. Eligible projects include acquisition, development, improvements, rehabilitation, restoration, enhancement, and the development of interpretive facilities for local parks and recreational lands and facilities. Grant funds may be used for capital outlay only.



**SKATE PARK ALLOCATION - PARK GRANT 410-0412****Project Description**

This is an allocation for the Town's contribution for the development of a flexible skate park as envisioned in the September 17, 2001 memorandum to the Town Council, or as approved by Council in any forthcoming action.

<b>FUND:</b> 410 - Grants				<b>PROJECT:</b> 410 - 0412	<b>PPW #:</b> 04-12
<b>CATEGORY:</b> Streets and Signals				<b>GENERAL PLAN LINKAGE:</b> Open Space Implementing Strategy 1.5	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works				<b>ENVIRONMENTAL DETERMINATION:</b> Categorically Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works					
<b>PROJECT STATUS:</b> Active					

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
410 - Grants	\$125,000		\$125,000						\$125,000

**SKATE PARK ALLOCATION - PARK GRANT 410-0412****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS TO-FY 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$125,000		\$125,000					\$125,000
Construction	82002								
Construction Management	82003								
<b>TOTAL</b>		<b>\$125,000</b>		<b>\$125,000</b>					<b>\$125,000</b>

**Project Notes**

A portion of the Per Capita Grant funding is being designated for a skate park project (\$125,000). Projects to receive Per Capita Grant funding are approved by Council, with recommendations by the Parks Commission and the staff. All proposed projects require a project application to the State Parks Department, which reviews and approves or denies the application. The deadline for completion and final documentation of grant-funded projects is March 1, 2008. Eligible projects include acquisition, development, improvements, rehabilitation, restoration, enhancement, and the development of interpretive facilities for local parks and recreational lands and facilities. Grant funds may be used for capital outlay only. Funds for operating costs associated with the skate park will need to be identified and included in the operating budget when a skate park comes on line.



**OAK MEADOW PARK TRELLIS CONSTRUCTION-PARK GRANT 410-0527****Project Description**

This project will build a trellis at the old bandstand location in Oak Meadow Park to increase the number of picnic areas. The project also includes installing park benches, picnic tables, and ADA ramps and sidewalks to access the area. The Town is pursuing additional private funding and other contributions for this community project, including donations from community groups and private citizens.

FUND: 410 - Grants					PROJECT: 410 - 0527	PPW #: 05-27
CATEGORY: Parks					GENERAL PLAN LINKAGE:	Open Space Goal 2.1
RESPONSIBLE DEPT: Parks and Public Works						
PROJECT MANAGER: Director of Parks and Public Works					ENVIRONMENTAL DETERMINATION:	Categorically Exempt
PROJECT STATUS: New						

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
410 - Grants	\$45,000			\$45,000					\$45,000

**OAK MEADOW PARK TRELLIS CONSTRUCTION-PARK GRANT 410-0527****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering Design	82001								
Construction	82002	\$45,000		\$45,000					\$45,000
Construction Management	82003								
<b>TOTAL</b>		<b>\$45,000</b>		<b>\$45,000</b>					<b>\$45,000</b>

**Project Notes**

A portion of the Per Capita Grant funding is being recommended for the Oak Meadow Park Trellis Construction. Projects to receive Per Capita Grant funding are approved by Council, with recommendations by the Parks Commission and the staff. All proposed projects require a project application to the State Parks Department, which reviews and approves or denies the application. The deadline for completion and final documentation of grant-funded projects is March 1, 2008. Eligible projects include acquisition, development, improvements, rehabilitation, restoration, enhancement, and the development of interpretive facilities for local parks and recreational lands and facilities. Grant funds may be used for capital outlay only.

**LA RINCONADA TRAIL RECONSTRUCTION 400/410-0561****Project Description**

This project will reconstruct a portion of the trail and the slopes along the creek that was washed away by heavy rains of last winter.

<b>FUND:</b> 400-CFAR and 410-Grants				<b>PROJECT:</b> 400/410 - 0561	<b>PPW #:</b> 05-61				
<b>CATEGORY:</b> Streets and Signals				<b>GENERAL PLAN LINKAGE:</b> Transportation Goal 5.2 and					
<b>RESPONSIBLE DEPT:</b> Parks and Public Works				Transportation Policy 5.3					
<b>PROJECT MANAGER:</b> Director of Parks and Public Works				<b>ENVIRONMENTAL DETERMINATION:</b> Statutorily Exempt					
<b>PROJECT STATUS:</b> New									

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXTENDED FUNDS YR-FY 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$10,000			\$10,000					\$10,000
410 - TDA- GRANTS	\$35,000			\$35,000					\$35,000
<b>TOTAL</b>	<b>\$45,000</b>			<b>\$45,000</b>					<b>\$45,000</b>

**LA RINCONADA TRAIL RECONSTRUCTION 400/410-0561****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$45,000		\$45,000					\$45,000
Construction Management	82003								
<b>TOTAL</b>		<b>\$45,000</b>		<b>\$45,000</b>					<b>\$45,000</b>

**Project Notes**

This trail and the surrounding slopes which support the trail have been partially washed away by floods. It is in very unstable condition, and another rainy season could erode the remaining sections of the trail and slopes. If remedial actions are not taken, the repairs will cost substantially more in the future as more areas will be eroded. TDA Article 3 funds have been applied for FY 2004/05. Construction is to take place during the summer of 2004, if funds are awarded.

**TRAIL CONSTRUCTION AT SHANNON RD. 400-0566****Project Description**

This project will construct a trail on a property along Shannon Rd. This trail is a part of an overall trail system which will connect the new trails built by the Greenbriar development on Hicks Rd. to the trails on Santa Rosa Dr.

<b>FUND:</b> 400 -CFAR				<b>PROJECT:</b> 400 - 0566	<b>PPW#:</b> 05-66
<b>CATEGORY:</b> Streets and Signals				<b>GENERAL PLAN LINKAGE:</b> Transportation Chpt 5.2	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works				Transportation Policy 5.1 and 5.4	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works				<b>ENVIRONMENTAL DETERMINATION:</b> Statutorily Exempt	
<b>PROJECT STATUS:</b> New					

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$50,000			\$50,000					\$50,000

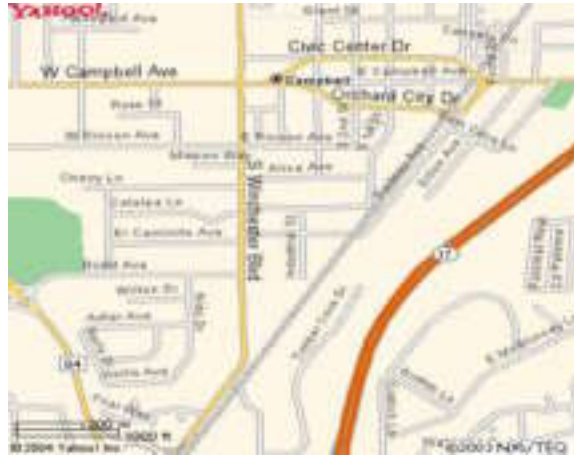
**TRAIL CONSTRUCTION AT SHANNON RD. 400-0566****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$50,000		\$50,000					\$50,000
Construction Management	82003								
<b>TOTAL</b>		<b>\$50,000</b>		<b>\$50,000</b>					<b>\$50,000</b>

**Project Notes**

\$50,000 was transferred into GFAR for this project. The \$50,000 was a trail contribution from William Sweitzer.



**WEST VALLEY CITIES DOG PARK 410-0567****Project Description**

This allocation provides a Town contribution towards the construction of a dog park on Campbell Ave. close to the border of Los Gatos and Campbell. The project is a joint effort between the Town of Los Gatos, City of Campbell, City of Saratoga, and Santa Clara County, with the City of Campbell serving as the lead agency for the project.

<b>FUND:</b> 410 - Grants				<b>PROJECT</b> 410 - 0567	<b>FPW #</b> 05-67
<b>CATEGORY:</b> Parks				<b>GENERAL PLAN LINKAGE:</b> Open Space Policy I.1	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works				<b>ENVIRONMENTAL DETERMINATION:</b> Categorical Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works					
<b>PROJECT STATUS:</b> New					

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
410 - Grants	\$25,000			\$25,000					\$25,000

**WEST VALLEY CITIES DOG PARK 410-0567****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$25,000		\$25,000					\$25,000
Construction Management	82003								
<b>TOTAL</b>		<b>\$25,000</b>		<b>\$25,000</b>					<b>\$25,000</b>

**Project Notes**

Staff is researching if State Park Grant funding can be recommended for the Dog Park construction in Campbell. The Town's contribution would be a part of the project. The City of Campbell approached the Town with the idea of constructing a dog park. The dog park was discussed by the Parks Commission on April 6, 2004 and recommended that the Town participate in the development of a West Valley Cities Dog Park. If the Council approves the allocation, and grant monies are not available, staff will pursue available Town sources. Santa Clara County owns the land that is being considered and sits between both Los Gatos and Campbell.